

## Administrative & Legal Services

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget	% Change Original 2002 / Adopted 2003
<b>Expenditure by Activity:</b>							
Board of Supervisors	204,443	203,945	220,305	237,470	237,470	242,850	2.27%
County Administration	320,622	302,352	296,456	300,684	306,482	272,557	-9.35%
Public Info/Comm Rel	276,890	199,105	193,824	208,630	208,630	209,921	0.62%
Video Services	-	136,288	173,798	232,472	232,472	258,192	11.06%
County Attorney	271,526	217,198	266,056	282,785	286,669	293,528	3.80%
<b>Total Expenditures</b>	<b>1,073,481</b>	<b>1,058,888</b>	<b>1,150,439</b>	<b>1,262,041</b>	<b>1,271,723</b>	<b>1,277,048</b>	<b>1.19%</b>

### Expenditure By Category:

Personnel Services	846,876	835,824	919,250	947,581	957,263	945,265	-0.24%
Contractual Services	87,701	80,317	85,757	116,130	116,130	116,250	0.10%
Internal Services	17,441	14,383	13,068	19,510	19,510	23,078	18.29%
Other Charges	79,609	79,879	85,392	103,725	103,725	105,825	2.02%
Materials & Supplies	21,191	28,118	31,217	32,820	32,820	33,780	2.93%
Capital Outlay	18,163	20,531	15,755	40,275	40,275	50,850	26.26%
Contributions	2,500	-	-	2,000	2,000	2,000	0.00%
Chargeouts	-	(164)	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,073,481</b>	<b>1,058,888</b>	<b>1,150,439</b>	<b>1,262,041</b>	<b>1,271,723</b>	<b>1,277,048</b>	<b>1.19%</b>

% of Total FY2003  
Funding Sources

### Funding Sources:

Local Support	1,073,481	1,058,888	1,123,206	1,209,141	1,218,823	1,226,417	96.04%
School Support	-	-	27,233	52,900	52,900	50,631	3.96%
<b>Total Funding Sources</b>	<b>1,073,481</b>	<b>1,058,888</b>	<b>1,150,439</b>	<b>1,262,041</b>	<b>1,271,723</b>	<b>1,277,048</b>	<b>100.00%</b>

